

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N010001) Family Investment Program/JOBS
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 40,003,978	\$ 41,003,978	\$ 41,003,978	\$ 41,003,978
Other Resources				
Balance Brought Forward (Approps	9,028,372	11,220,307	0	0
Receipts				
Federal Support	38,744,067	68,643,280	61,809,381	61,809,381
Intra State Receipts	3,656,783	1,369,924	2	2
Gov Fund Type Transfers - Other A	107,719	0	0	0
Refunds & Reimbursements	5,111,663	5,263,624	5,263,622	5,263,622
	<u>47,620,233</u>	<u>75,276,828</u>	<u>67,073,005</u>	<u>67,073,005</u>
Total Resources	<u>\$ 96,652,583</u>	<u>\$ 127,501,113</u>	<u>\$ 108,076,983</u>	<u>\$ 108,076,983</u>
FTE	<u>24.62</u>	<u>27.00</u>	<u>26.00</u>	<u>26.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,300,022	\$ 3,816,900	\$ 3,816,899	\$ 3,816,899
Personal Travel In State	654	1,698	1,698	1,698
Personal Travel Out of State	0	21,279	21,279	21,279
Office Supplies	860	624	624	624
Printing & Binding	9,647	18,737	18,737	18,737
Postage	46,661	56,428	56,428	56,428
Communications	33,735	41,469	41,469	41,469
Rentals	68,797	3	3	3
Professional & Scientific Services	21,449,913	34,627,557	34,524,323	34,524,323
Outside Services	3,950,275	8,538,266	2,141,682	2,141,682
Intra-State Transfers	2,945,479	12,163,954	6,382,875	6,382,875

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	0	2,550	2,550	2,550
Reimbursement to Other Agencies	28,979	139,700	139,700	139,700
ITS Reimbursements	1,057,411	1,427,139	1,427,139	1,427,139
IT Outside Services	8,255,021	12,074,712	11,574,713	11,574,713
Gov Fund Type Transfers - Other A	12,686,253	18,983,584	17,779,586	17,779,586
Equipment	750	1,504	1,504	1,504
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	4,192,493	4,714,234	4,714,234	4,714,234
Other Expense & Obligations	319,220	684,263	684,263	684,263
Refunds-Other	30,824	30,001	30,001	30,001
State Aid	235,306	133,173	133,173	133,173
Aid to Individuals	26,819,975	30,022,338	24,583,103	24,583,103
Balance Carry Forward (Approps)	11,220,307	0	0	0
Total Disposition of Resources	<u>\$ 96,652,583</u>	<u>\$ 127,501,113</u>	<u>\$ 108,076,983</u>	<u>\$ 108,076,983</u>